



THE BIG 5 FALSE BAY
MUNICIPALITY

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN SDBIP 2013/14

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2013/2014

DEPARTMENT: OFFICE OF THE MUNICIPAL MANAGER

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2013/2014															
DEPARTMENT: OFFICE OF THE MUNICIPAL MANAGER				TARGET FOR THE YEAR											
IDP INDIC. NO	MEASURABLE OBJECTIVE	PERFORMANCE MEASURE	ANNUAL TARGET	QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4		RES. DEPT.	FUNDING SOURCE	TOTAL BUDGET FOR THE YEAR	WARDS
				JUL-SEP		OCT-DEC		JAN - MAR		APR-JUN					
				TARGET	BUDGET	TARGET	BUDGET	TARGET	BUDGET	TARGET	BUDGET				
PA 01: INSTITUTIONAL DEVELOPMENT & TRANSFORMATION															
	To coordinate a Strategic Planning Workshop	Date Strategic Planning Session workshop convened	30-Nov-13			30-Nov-13	R 150 000					Office of the MM	Internal	R 150 000	
	To coordinate IDP and PMS workshop	Number of workshops coordinated	2			1	R 24 000			1	R 24 000	Office of the MM	Internal	R 48 000	
	Training of ward committees	Number of training sessions coordinated	4	1	R 30 000	1	R 30 000	1	R 30 000	1	R 30 000	Corp Serv.	Internal	R 120 000	
	Training of staff	No. of staff trained	40	10	R 25 000	10	R 25 000	10	R 25 000	10	R 25 000	Corp Serv.	Internal	R 100 000	
	Training Councillors	Number of training sessions coordinated	4	1	R 25 000	1	R 25 000	1	R 25 000	1	R 25 000	Corp Serv.	Internal	R 100 000	
	To facilitate the implementation of a career exhibition campaign for matriculants	Number of matriculants assisted to apply for bursaries and enrolment at Tertiary institutions	30							30	R 10 000	Corp Serv.	Internal	R 10 000	

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				TARGET FOR THE YEAR															
P D.C.	MEASURABLE OBJECTIVE	PERFORMANCE MEASURE	ANNUAL TARGET	QUARTER 1			QUARTER 2			QUARTER 3			QUARTER 4			RES. DEPT.	FUNDING SOURCE	TOTAL BUDGET FOR THE YEAR	WARDS
				JUL-SEP			OCT-DEC			JAN - MAR			APR-JUN						
				TARGET	BUDGET		TARGET	BUDGET		TARGET	BUDGET		TARGET	BUDGET					
				31-Jul-13	R 635 000										Finan cial Serv.	Internal	R 635 000		
	Maintenance and upgrade of information technology	Date Service level agreement signed with service provider	31-Jul-13	31-Jul-13	R 635 000										Finan cial Serv.	Internal			
		Date of completion	30-Sep-2013	30-Sep-2013															
PA 02: BASIC SERVICE DELIVERY & INFRASTRUCTURE DEVELOPMENT																			
	Completion of Phumlani Roads Phase 2	No. of km completed	3.8km										3.8km	R 10 000 000	Plan Dev. & Tech Serv.	MIG	R 10 000 000	3	
	To upgrade ward 03 street lights	Date of completion	30-Jun-14												Plan Dev. & Tech Serv.	MIG	R 4 500 00	3	
	To facilitate housing development in the following wards: 1. Ward 4 (Nibela) 2. Ward 03 (Phumlani) 3. Ward 2 (Makhasa) and 4. Ward 01	No. of meetings chaired	4	1	R 2 500	1	R 2 500	1	R 2 500	1	R 2 500	1	R 2 500	R 2 500	Plan Dev. & Tech Serv.	Internal	R 10 000		

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P.DIC. NO	MEASURABLE OBJECTIVE	PERFORMANCE MEASURE	ANNUAL TARGET	QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4		RES. DEPT.	FUNDING SOURCE	TOTAL BUDGET FOR THE YEAR	WARDS			
				JUL-SEP	OCT-DEC	JAN - MAR	APR-JUN											
				TARGET	BUDGET	TARGET	BUDGET	TARGET	BUDGET	TARGET	BUDGET							
	(Mngobokazi)																	
	Completion of Madolweni crèche	Date of completion	30-Jun-14							30-Jun-14		Plan Dev. & Tech Serv.	MIG	2 500 000.00				
	Completion of Mahongoza crèche	Date of completion	30-Jun-14							30-Jun-14		Plan Dev. & Tech Serv.	MIG	2 500 000.00				
	Completion of Kwa-Giba Community hall	Date of completion	30-Jun-14							30-Jun-14		Plan Dev. & Tech Serv.	MIG	2 651 184.00				
	Construction of Road Traffic Testing Station in Ward 3	Date of completion	30-Jun-14							30-Jun-14		Plan Dev. & Tech Serv.	MIG	R 18 000 000				
	Maintenance of community Facilities	Number of facilities maintained	4					2	R 75 000		2	R 75 000	Internal	R 150 000				

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SET BACKLOG: OFFICE OF THE MUNICIPAL MANAGER																			
DP NDIC. VO	MEASURABLE OBJECTIVE	PERFORMANCE MEASURE	ANNUAL TARGET	TARGET FOR THE YEAR												RES. DEPT.	FUNDING SOURCE	TOTAL BUDGET FOR THE YEAR	WARDS
				QUARTER 1			QUARTER 2			QUARTER 3			QUARTER 4						
				JUL-SEP			OCT-DEC			JAN - MAR			APR-JUN						
				TARGET	BUDGET		TARGET	BUDGET		TARGET	BUDGET		TARGET	BUDGET					
	To provide Free Basic Service iro. Electricity	No. of people with access to free basic electricity	327	327	R 145 000		327	R 145 000		327	R 145 000		327	R 145 000		Plan. Dev. & Tech. Serv.	Internal	R 370 000	
	To provide Free Basic Service iro. Refuse removal	No. people with access to refuse removal	937	937	R 325 750		937	R 325 750		937	R 325 750		937	R 325 750		Internal	Internal	R 1 303 000	
KPA 03: SOCIAL AND LOCAL ECONOMIC DEVELOPMENT																			
	Establishment of agricultural forum	Date established	31-Dec-13				31-Dec-13	N/A								Comm. Serv.	Internal	N/A	
	No. of meetings coordinated		2				1	R 5 000					1	R 5 000		Comm. Serv.	Internal	R 10 000	
	Strengthening of the following inter - municipal forums: 1. <i>Special Programs Forum</i> 2. <i>Local Economic</i> 3. <i>Development</i>	No. of meetings per forum	20	4	R 15 000		4	R 15 000	N/A				4	R 15 000		Comm. Serv.	Internal	R 60 000	

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				QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4									
				JUL-SEP		OCT-DEC		JAN - MAR		APR-JUN									
				TARGET	BUDGET	TARGET	BUDGET	TARGET	BUDGET	TARGET	BUDGET								
	To ensure effective coordination of Audit Committee meetings quarterly	Number of meetings held	4	1	R 2 500	1	R 2 500	1	R 2 500	1	R 2 500	Office of the MM	Office of the MM	R 10 000					
	To ensure effective coordination of the MPAC meetings	Number of meetings held	4	1	R 2 500	1	R 2 500	1	R 2 500	1	R 2 500	Corpo rate Serv.	Internal	R 10 000					
	Development of Annual Report	Date annual report tabled to Audit Committee(AC) and Council for approval	31-Jan-14					31-Jan-14	R 150 000			Office of the MM	Internal	R 150 000					
	To conduct Risk Assessment	Risk Assessment workshop	31-Aug-13	31-Aug-13	R 35 000							Office of the MM	Internal	R 35 000					

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				JUL-SEP			OCT-DEC			JAN - MAR			APR-JUN						
				TARGET	BUDGET		TARGET	BUDGET		TARGET	BUDGET		TARGET	BUDGET					
	Development of Internal Audit Plan	Date Internal Audit Plan completed and tabled to council for approval	30-Sep-13	30-Sep-13	R 125 000									Office of the MM	Internal	R 125 000			
KPA 05 FINANCIAL VIABILITY AND MANAGEMENT																			
	Compilation of Annual Financial Statements	Date AFS completed and submitted to AG	31-Aug-13	31-Aug-13	R 350 000									Financial Serv.	Internal	R 350 000			
	Review of Indigent register	Date Indigent Register completed and submitted to council for approval	30-Jun-14										30-Jun-14	R 100 000	Financial Serv.	Internal	R 100 000		
	Development General of Valuation roll	Date Valuation Roll completed	31-May-14										31-May-14	R 2 500 000	Financial Serv.	Internal	R 2 500 000		

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				JUL-SEP			OCT-DEC			JAN - MAR			APR-JUN													
				TARGET	BUDGET		TARGET	BUDGET		TARGET	BUDGET		TARGET	BUDGET												
	Insuring of Municipal Asset	% of Asset Insured	100%	100%	R 45 000		100%	R 45 000		100%	R 45 000		100%	R 45 000	Financial Serv.	Internal	R 180 000									
	GRAP Compliant Fixed Asset Register	Fixed Asset Register	30-Jun-14											30-Jun-14	R 350 000	Financial Serv.	Internal	R 350 000								
	Maintenance and upgrade of information technology	Date Service level agreement signed with service provider	31-Jul-13	31-Jul-13	R 635 000											Financial Serv.	Internal	R 635 000								

This SDBIP is for the period starting from 01 July 2013 to June 2014

Approval by the Mayor: Cllr. CC Gumede



Signature:

Date: 27:06:2013